

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**PARK IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT June '05	PROJECTED DELIVERABLE PRODUCT
55	5010 Park Renovation Plan	75,000	Minor Upgrades/Start Design at Cardoza. Develop Citywide Manual
56	5053 Hetch-Hetchy R/W Landscape Renovation	150,000	Complete Design
57	5055 Alviso Adobe Renovation & Site Improvements	100,000	Acquire property to resolve parking issues
58	5058 Hall Park Improvements	10,000	Complete Construction
59	5064 Ball Park Fence Extensions	5,000	Complete Design
61	5069 Athletic Court Resurfacing	600,000	Start Construction
63	5072 Dog Park	8,000	Close Out
64	5074 Berryessa Creek Trail Reach 3	50,000	Complete Construction
65	5077 2000 State Park Bond Project (Playground upgrades)	10,000	Close Out
66	5078 Selwyn Park Improvements	5,000	Complete Construction
68	8149 Sports Center Master Plan Improvements: Phase 1	200,000	Circulation Design and Begin Construction
69	New Art in Your Park Coordination	20,000	Coordination
75	New Penitencia Creek Trail Feasibility Study	40,000	Complete Study
TOTAL COST		\$1,273,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
55	5010 Park Renovation Plan	789,744	774,744	15,000	0	0	0	0
56	5053 Hetch-Hetchy R/W Landscape Renovation	248,600	148,600	100,000	0	0	0	0
57	5055 Alviso Adobe Renovation & Site Improvements	2,046,435	2,046,435	0	0	0	0	0
58	5058 Hall Park Improvements	176,612	176,612	0	0	0	0	0
59	5064 Ball Park Fence Extensions	275,000	275,000	0	0	0	0	0
60	5065 Picnic Shade Structure - Gill Park	171,985	171,985	0	0	0	0	0
61	5069 Athletic Court Resurfacing	784,761	181,000	603,761	0	0	0	0
62	5071 Bobby Sox Field Improvements	75,000	75,000	0	0	0	0	0
63	5072 Dog Park	340,000	340,000	0	0	0	0	0
64	5074 Berryessa Creek Trail Reach 3	1,015,000	1,015,000	0	0	0	0	0
65	5077 2000 State Park Bond Project	1,047,130	1,047,130	0	0	0	0	0
66	5078 Selwyn Park Improvements	243,000	243,000	0	0	0	0	0
67	8097 Softball Scoreboards - Cardoza Park	14,000	14,000	0	0	0	0	0
68	8149 Sports Center Master Plan Improvements: Phase 1	1,526,378	1,526,378	0	0	0	0	0
69	New Art in Your Park Coordination	100,000	0	20,000	20,000	20,000	20,000	20,000
70	New Berryessa Creek Trail Reach 4	1,031,000	0	0	0	0	1,031,000	0
71	New Berryessa Creek Trail Reach 5	2,474,000	0	0	0	370,000	2,104,000	0
72	New Berryessa Creek Trail Reach 6A	1,240,000	0	0	0	335,000	905,000	0
73	New Electrical Cabinet Upgrades	100,000	0	0	0	0	100,000	0
74	New Park Irrigation System Rehabilitation	350,000	0	0	0	0	350,000	0
75	New Penitencia Creek Trail Feasibility Study	40,000	0	40,000	0	0	0	0
76	New Pinewood Park Picnic & Landscape Renovation	280,000	0	0	0	55,000	225,000	0
77	New Rancho Milpitas Soccer/Football Practice Field	250,000	0	0	0	0	250,000	0
TOTAL COST		\$14,618,645	\$8,034,884	\$778,761	\$20,000	\$780,000	\$4,985,000	\$20,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	\$4,600,000	\$4,590,000	\$4,680,000	\$4,200,000	\$890,000
Investment Earnings	110,000	110,000	100,000	50,000	10,000
RDA Tax Inc.	150,000	0	0	0	0
Grants	453,761	0	0	0	0
Crossings					
Midtown Park Fund	40,000				
Other Sources	15,000	0	200,000	1,625,000	0
TOTAL AVAILABLE	\$5,368,761	\$4,700,000	\$4,980,000	\$5,875,000	\$900,000
Less Capital Improvements	(778,761)	(20,000)	(780,000)	(4,985,000)	(20,000)
Reserves for Future Projects	\$4,590,000	\$4,680,000	\$4,200,000	\$890,000	\$880,000

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in ***Bold Italics***.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Projects

PG PROJECT		2004-05				
		Park Fund	RDA Tax Inc,	Grants	Midtown Park Fund	Other Sources
55	5010 Park Renovation Plan	0	0	0		15,000
56	5053 Hetch-Hetchy R/W Landscape Renovation	100,000	0	0		0
57	5055 Alviso Adobe Renovation & Site Improvements	0	0	0		0
58	5058 Hall Park Improvements	0	0	0		0
59	5064 Ball Park Fence Extensions	0	0	0		0
60	5065 Picnic Shade Structure - Gill Park	0	0	0		0
61	5069 Athletic Court Resurfacing	0	150,000	453,761		0
62	5071 Bobby Sox Field Improvements	0	0	0		0
63	5072 Dog Park	0	0	0		0
64	5074 Berryessa Creek Trail Reach 3	0	0	0		0
65	5077 2000 State Park Bond Project	0	0	0		0
66	5078 Selwyn Park Improvements	0	0	0		0
67	8097 Softball Scoreboards - Cardoza Park	0	0	0		0
68	8149 Sports Center Master Plan Improvements: Phase 1	0	0	0		0
69	New Art in Your Park Coordination	20,000	0	0		0
70	New Berryessa Creek Trail Reach 4	0	0	0		0
71	New Berryessa Creek Trail Reach 5	0	0	0		0
72	New Berryessa Creek Trail Reach 6A	0	0	0		0
73	New Electrical Cabinet Upgrades	0	0	0		0
74	New Park Irrigation System Rehabilitation	0	0	0		0
75	New Penitencia Creek Trail Feasibility Study	0	0	0	40,000	0
76	New Pinewood Park Picnic & Landscape Renovation	0	0	0		0
77	New Rancho Milpitas Soccer/Football Practice Field	0	0	0		0
Total Defunding by Funding Source						
Total Funding by Funding Source		120,000	150,000	453,761	40,000	55,000
Sub-Total by Funding Source		120,000	150,000	453,761	40,000	15,000
Sub-Total By Year		778,761				

NOTES

RDA funding dependent upon cap revision and subsequent fund

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in ***Bold Italics***.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

2005-06					
Park Fund	RDA Tax Inc.	Grants	Other Sources	PROJECT	PG
0	0	0	0	5010 Park Renovation Plan	55
0	0	0	0	5053 Hetch-Hetchy R/W Landscape Renovation	56
0	0	0	0	5055 Alviso Adobe Renovation & Site Improvements	57
0	0	0	0	5058 Hall Park Improvements	58
0	0	0	0	5064 Ball Park Fence Extensions	59
0	0	0	0	5065 Picnic Shade Structure - Gill Park	60
0	0	0	0	5069 Athletic Court Resurfacing	61
0	0	0	0	5071 Bobby Sox Field Improvements	62
0	0	0	0	5072 Dog Park	63
0	0	0	0	5074 Berryessa Creek Trail Reach 3	64
0	0	0	0	5077 2000 State Park Bond Project	65
0	0	0	0	5078 Selwyn Park Improvements	66
0	0	0	0	8097 Softball Scoreboards - Cardoza Park	67
0	0	0	0	8149 Sports Center Master Plan Improvements: Phase 1	68
20,000	0	0	0	New Art in Your Park Coordination	69
0	0	0	0	New Berryessa Creek Trail Reach 4	70
0	0	0	0	New Berryessa Creek Trail Reach 5	71
0	0	0	0	New Berryessa Creek Trail Reach 6A	72
0	0	0	0	New Electrical Cabinet Upgrades	73
0	0	0	0	New Park Irrigation System Rehabilitation	74
0	0	0	0	New Penitencia Creek Trail Feasibility Study	75
0	0	0	0	New Pinewood Park Picnic & Landscape Renovation	76
0	0	0	0	New Rancho Milpitas Soccer/Football Practice Field	77
				Total Defunding by Funding Source	
				Total Funding by Funding Source	
20,000	0	0	0	Sub-Total by Funding Source	
20,000				Sub-Total By Year	

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF PROJECT FUNDING SOURCES (continued)

Park Projects

PG PROJECT			2006-07			
			Park Fund	RDA Tax Inc,	Grants	Other Sources
55	5010	Park Renovation Plan	0	0	0	0
56	5053	Hetch-Hetchy R/W Landscape Renovation	0	0	0	0
57	5055	Alviso Adobe Renovation & Site Improvements	0	0	0	0
58	5058	Hall Park Improvements	0	0	0	0
59	5064	Ball Park Fence Extensions	0	0	0	0
60	5065	Picnic Shade Structure - Gill Park	0	0	0	0
61	5069	Athletic Court Resurfacing	0	0	0	0
62	5071	Bobby Sox Field Improvements	0	0	0	0
63	5072	Dog Park	0	0	0	0
64	5074	Berryessa Creek Trail Reach 3	0	0	0	0
65	5077	2000 State Park Bond Project	0	0	0	0
66	5078	Selwyn Park Improvements	0	0	0	0
67	8097	Softball Scoreboards - Cardoza Park	0	0	0	0
68	8149	Sports Center Master Plan Improvements: Phase 1	0	0	0	0
69	New	<i>Art in Your Park Coordination</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
70	New	<i>Berryessa Creek Trail Reach 4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
71	New	<i>Berryessa Creek Trail Reach 5</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
72	New	<i>Berryessa Creek Trail Reach 6A</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
73	New	<i>Electrical Cabinet Upgrades</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
74	New	<i>Park Irrigation System Rehabilitation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
75	New	<i>Penitencia Creek Trail Feasibility Study</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
76	New	<i>Pinewood Park Picnic & Landscape Renovation</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
77	New	<i>Rancho Milpitas Soccer/Football Practice Field</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source						
Total Funding by Funding Source						
Sub-Total by Funding Source			580,000	0	0	200,000
Sub-Total By Year			780,000			

NOTES

RDA funding dependent upon cap revision and subsequent fund

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in ***Bold Italics***.

City of Milpitas
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2007-08					
Park Fund	RDA Tax Inc.	Grants	Other Sources	PROJECT	PG
0	0	0	0	5010 Park Renovation Plan	55
0	0	0	0	5053 Hetch-Hetchy R/W Landscape Renovation	56
0	0	0	0	5055 Alviso Adobe Renovation & Site Improvements	57
0	0	0	0	5058 Hall Park Improvements	58
0	0	0	0	5064 Ball Park Fence Extensions	59
0	0	0	0	5065 Picnic Shade Structure - Gill Park	60
0	0	0	0	5069 Athletic Court Resurfacing	61
0	0	0	0	5071 Bobby Sox Field Improvements	62
0	0	0	0	5072 Dog Park	63
0	0	0	0	5074 Berryessa Creek Trail Reach 3	64
0	0	0	0	5077 2000 State Park Bond Project	65
0	0	0	0	5078 Selwyn Park Improvements	66
0	0	0	0	8097 Softball Scoreboards - Cardoza Park	67
0	0	0	0	8149 Sports Center Master Plan Improvements: Phase 1	68
20,000	0	0	0	New Art in Your Park Coordination	69
531,000	0	0	500,000	New Berryessa Creek Trail Reach 4	70
1,504,000	0	0	600,000	New Berryessa Creek Trail Reach 5	71
530,000	0	0	375,000	New Berryessa Creek Trail Reach 6A	72
100,000	0	0	0	New Electrical Cabinet Upgrades	73
350,000	0	0	0	New Park Irrigation System Rehabilitation	74
0	0	0	0	New Penitencia Creek Trail Feasibility Study	75
225,000	0	0	0	New Pinewood Park Picnic & Landscape Renovation	76
100,000	0	0	150,000	New Rancho Milpitas Soccer/Football Practice Field	77
				Total Defunding by Funding Source	
				Total Funding by Funding Source	
3,360,000	0	0	1,625,000	Sub-Total by Funding Source	
4,985,000				Sub-Total By Year	

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)

Park Projects

PG PROJECT			2008-09			
			Park Fund	RDA Tax Inc,	Grants	Other Sources
55	5010	Park Renovation Plan	0	0	0	0
56	5053	Hetch-Hetchy R/W Landscape Renovation	0	0	0	0
57	5055	Alviso Adobe Renovation & Site Improvements	0	0	0	0
58	5058	Hall Park Improvements	0	0	0	0
59	5064	Ball Park Fence Extensions	0	0	0	0
60	5065	Picnic Shade Structure - Gill Park	0	0	0	0
61	5069	Athletic Court Resurfacing	0	0	0	0
62	5071	Bobby Sox Field Improvements	0	0	0	0
63	5072	Dog Park	0	0	0	0
64	5074	Berryessa Creek Trail Reach 3	0	0	0	0
65	5077	2000 State Park Bond Project	0	0	0	0
66	5078	Selwyn Park Improvements	0	0	0	0
67	8097	Softball Scoreboards - Cardoza Park	0	0	0	0
68	8149	Sports Center Master Plan Improvements: Phase 1	0	0	0	0
69	New	<i>Art in Your Park Coordination</i>	20,000	0	0	0
70	New	<i>Berryessa Creek Trail Reach 4</i>	0	0	0	0
71	New	<i>Berryessa Creek Trail Reach 5</i>	0	0	0	0
72	New	<i>Berryessa Creek Trail Reach 6A</i>	0	0	0	0
73	New	<i>Electrical Cabinet Upgrades</i>	0	0	0	0
74	New	<i>Park Irrigation System Rehabilitation</i>	0	0	0	0
75	New	<i>Penitencia Creek Trail Feasibility Study</i>	0	0	0	0
76	New	<i>Pinewood Park Picnic & Landscape Renovation</i>	0	0	0	0
77	New	<i>Rancho Milpitas Soccer/Football Practice Field</i>	0	0	0	0
Total Defunding by Funding Source						
Total Funding by Funding Source						
Sub-Total by Funding Source			20,000	0	0	0
Sub-Total By Year			20,000			

NOTES

RDA funding dependent upon cap revision and subsequent fund

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in ***Bold Italics***.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5010 Park Renovation Plan	1

CONTACT: Craig Wisneski [2661] /Mark Rogge [3163]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for minor park renovation.

COMMENTS

A Citywide Parks Repair and replacement manual is to be developed.

Uncommitted Balance as of Feb. 29, 2004: \$74,406

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	374,766	0	0	0	0	0	374,766
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Improvements	263,385	0	0	0	0	0	263,385
Equipment	121,593	15,000	0	0	0	0	136,593
Other	5,000	0	0	0	0	0	5,000
TOTAL	774,744	15,000	0	0	0	0	789,744

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	774,744	0	0	0	0	0	774,744
Private Funding	0	15,000	0	0	0	0	15,000
TOTAL	774,744	15,000	0	0	0	0	789,744

NOTES: Staff has acquired a corporate sponsor (Coca-Cola) in April 2001 for \$15,000 (\$11,000 in 2001 and \$1,000 annually for 4 subsequent years) for scoreboards at Cardoza softball field. This work to be coordinated with the Sports Center Project.

STATUS

Implemented Art in Your Park at Hillcrest Park.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5053 Hetch-Hetchy R/W Landscape Renovation	1

CONTACT: Mark Rogge [3163] / Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

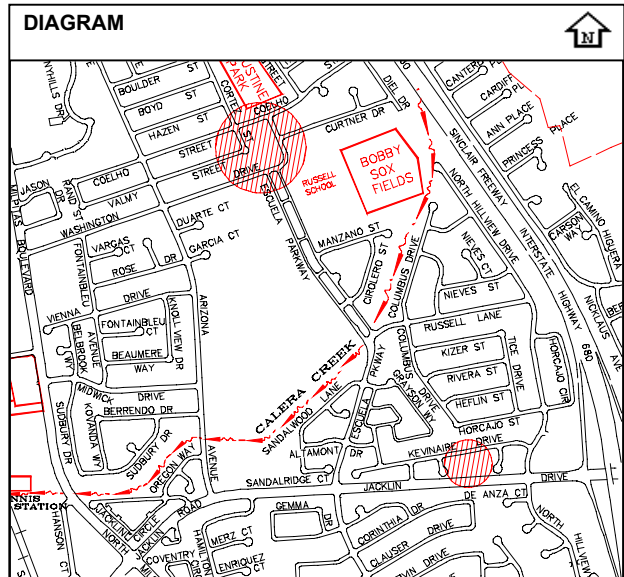
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.

COMMENTS

This project is pending until a new operating maintenance agreement and permit schedule can be obtained from the SFPUC.



Uncommitted Balance as of Feb. 29, 2004: \$97,936

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,800	0	0	0	0	0	15,800
Administration	11,800	0	0	0	0	0	11,800
Surveying	5,000	0	0	0	0	0	5,000
Inspection	8,600	0	0	0	0	0	8,600
Land	0	0	0	0	0	0	0
Improvements	106,000	100,000	0	0	0	0	206,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
TOTAL	148,600	100,000	0	0	0	0	248,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	125,000	100,000	0	0	0	0	225,000
RDA Tax Increment	23,600	0	0	0	0	0	23,600
TOTAL	148,600	100,000	0	0	0	0	248,600

NOTES:

STATUS

This project requires negotiating a new operating agreement and obtaining a permit from the San Francisco Public Utilities Commission (Hetch-Hetchy).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5055 Alviso Adobe Renovation & Site Improvements	2

CONTACT: Mke McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$4,000

DESCRIPTION - LOCATION

This project provides the Alviso Adobe with complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study report. The building will be restored to its 1920's appearance for use as a house museum. Only the first floor would be accessible to the public. Also included are electrical and plumbing code upgrades and a security system installation. Due to funding constraints the project will be completed in 2 phases. Phase 1 reconstructed the roof. This project also provides for improvements (picnic areas, lighting, walkways, parking lot and landscaping) for a new park facility at the Alviso Adobe. The existing garage will be renovated with a catering kitchen. Restrooms will also be constructed. There are two acres available. This project provides for park development of approximately 1/2 of the available land or approximately one acre.

COMMENTS

A Santa Clara County (SCC) Historical Commission grant was obtained in the amount of \$59,000. This grant provided the matching funds which were used to re-roof the building. The Alviso Adobe was placed on the National Registry on October 7, 1997. Staff has also obtained additional \$60,138 and \$54,000 grants from SCC Historical Heritage Commission. Developer provided \$100,000 to the Milpitas Historical Society to be dedicated for the Adobe Renovation in 1990. The future work previously included in another CIP for site improvements have been incorporated into this project.

Uncommitted Balance as of Feb. 29, 2004: \$1,657,255

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	190,000	0	0	0	0	0	190,000
Administration	70,000	0	0	0	0	0	70,000
Surveying	0	0	0	0	0	0	0
Inspection	176,000	0	0	0	0	0	176,000
Land	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Improvements	1,554,135	0	0	0	0	0	1,554,135
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
TOTAL	2,046,435	0	0	0	0	0	2,046,435

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	1,923,362	0	0	0	0	0	1,923,362
SCC Historical Heritage/Commission Grant	119,138	0	0	0	0	0	119,138
Other Sources	3,935	0	0	0	0	0	3,935
TOTAL	2,046,435	0	0	0	0	0	2,046,435

NOTES: Other Sources Detail: Piedmont 237 Limited Liability Corporation (LLC) development fees (\$3,935).

STATUS

Discussions and negotiations are ongoing to develop a parking lot site. The restoration portion of this project is on hold.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5058 Hall Park Improvements	2

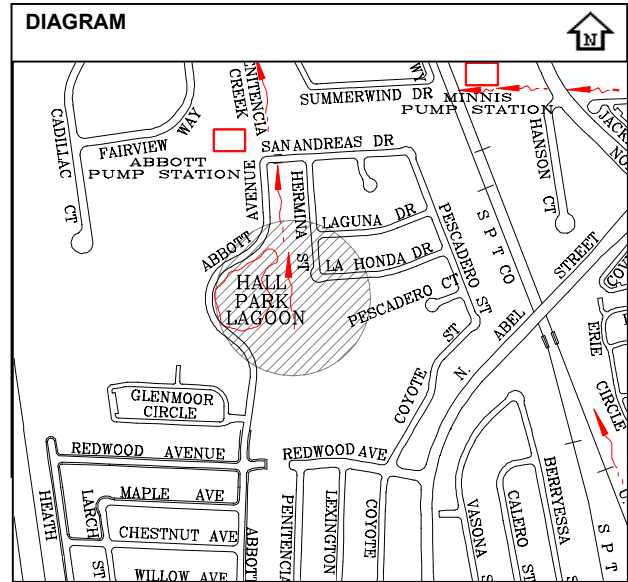
CONTACT: Craig Wisneski [2661] / Jeffery Leung [3326]
PRIORITY: Maintenance of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides approximately 50 L.F. of chain link fence at the pedestrian bridge over Penitencia Creek. It replaces the bridge pedestrian ramps to comply with ADA requirements. It also provides grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park. Landscape and irrigation improvements are also included in order to renovate Hall Park. The electrical system will also be renovated in order to operate 2 lagoon aerators, and provide additional lighting.

COMMENTS

The walkway is heavily used by Curtner School students and residents. This project was previously called Hall Park Safety Fence and Walkway.



Uncommitted Balance as of Feb. 29, 2004: \$143,495

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	18,800	0	0	0	0	0	18,800
Administration	6,200	0	0	0	0	0	6,200
Surveying	0	0	0	0	0	0	0
Inspection	13,800	0	0	0	0	0	13,800
Land	0	0	0	0	0	0	0
Improvements	136,000	0	0	0	0	0	136,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
TOTAL	176,612	0	0	0	0	0	176,612

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	140,000	0	0	0	0	0	140,000
Budget Transfer	36,612	0	0	0	0	0	36,612
TOTAL	176,612	0	0	0	0	0	176,612

NOTES: Budget Transfer from CIP 3360 (\$36,612). 02-03 mid-year adjustment returned \$25k to General Fund and substituted appropriate from Park Fund.
Mid-Year adjustment of approx. 200,000 is expected before the end of fiscal year 03-04.

STATUS

Plan preparation underway for construction in Summer 2004.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

	Project	Estimate Level
Parks	5064 Ball Park Fence Extensions	2

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

COMMENTS

The batting cages at the Milpitas Sports Center have been completed.

Uncommitted Balance as of Feb. 29, 2004: \$76,913

ESTIMATED COST

	Prior Year
Design	22,600
Administration	4,400
Surveying	0
Inspection	8,000
Land	0
Improvements	240,000
Equipment	0
Other	0
TOTAL	275,000

FINANCING

	Prior Year
Park Fund	50,000
RDA Tax Increment	225,000
TOTAL	275,000

NOTES:

STATUS

Will evaluate the structural foundation.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5065 Picnic Shade Structure - Gill Park	2

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

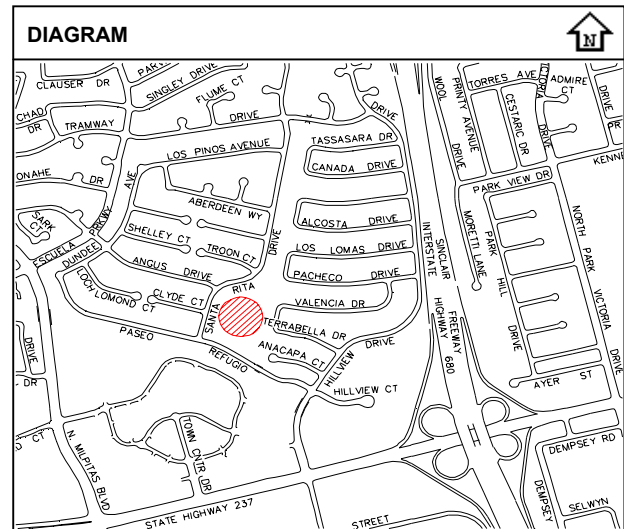
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the renovation of the par course path, irrigation system and par course exercise equipment. This project will also relocate the picnic tables to the area previously used as the skateboard park. It will provide a new shade structure over the picnic tables. The existing concrete surface will be modified as needed. Other picnic amenities, such as barbeque pits, are also included.

COMMENTS

The equipment is well used and is due for replacement. Gill Park Par Course Project #5063 previously funded will be done with this project in order to achieve cost efficiencies with a single larger project.



Uncommitted Balance as of Feb. 29, 2004: \$68,284

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	157,000	0	0	0	0	0	157,000
Equipment	0	0	0	0	0	0	0
Other	2,985	0	0	0	0	0	2,985
TOTAL	171,985	0	0	0	0	0	171,985

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	70,023	0	0	0	0	0	70,023
RDA Tax Increment	58,977	0	0	0	0	0	58,977
Budget Transfer	42,985	0	0	0	0	0	42,985
TOTAL	171,985	0	0	0	0	0	171,985

NOTES: Budget transfer from Gill Park Course #5063 (\$26,000) and from Skateboard #5060 (\$16,985). Project last funded in 1998-2003 Capital Improvement Program.

STATUS All work completed. Close project at the end of this fiscal year (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5069 Athletic Court Resurfacing	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood park (basketball and tennis courts), Dixon Landing Park (basketball and tennis courts), Calle Oriente Park (basketball and handball courts).

STATUS

Completed slurry seal at Pinewood and Gill.
Start Design for remaining parks in Spring 2004.

COMMENTS:

Calle Oriente will require more extensive work due to extensive asphalt damage. At Yellowstone, two of the four courts have unstable bases and are heaving up. Courts will be prioritized and completed to the extent that fund are available.

Uncommitted Balance as of Feb. 29, 2004: \$105,765

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	11,000	67,000	0	0	0	0	78,000
Administration	13,000	40,000	0	0	0	0	53,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	10,000	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	142,000	486,761	0	0	0	0	628,761
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	181,000	603,761	0	0	0	0	784,761

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
2002 Resources Bond Act	0	453,761	0	0	0	0	453,761
Park Fund	181,000	0	0	0	0	0	181,000
RDA Tax inc.	0	150,000	0	0	0	0	150,000
TOTAL	181,000	603,761	0	0	0	0	784,761

NOTES: On January 20, 2004, Council approved use of State Bond Act

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5071 Bobby Sox Field Improvements	2

CONTACT: Doug DeVries [3313]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and construction of 3 concrete pads and electrical service to all of these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields.

COMMENTS

The Bobby Sox League will be furnishing and installing a storage shed and the batting cage fencing. Electrical power will be required for operation of pitching machines, lights at the storage shed and the scoreboards.

Uncommitted Balance as of Feb. 29, 2004: \$ 73,167

ESTIMATED COST

	Prior Year
Design	5,000
Administration	2,000
Surveying	0
Inspection	3,000
Land	0
Improvements	65,000
Equipment	0
Other	0
TOTAL	75,000

STATUS

On hold pending coordination with the Bobby Sox League.

FINANCING

	Prior Year
Park Fund	75,000
TOTAL	75,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5072 Dog Park	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$34,000

DESCRIPTION - LOCATION

This project provides an "off leash" dog park facility. This park will consist of a large open space which is fenced for the purpose of exercising pet dogs. Other amenities may include water facilities and park benches for pet owners. The proposed location is Ed Levin Park where a County Coop Agreement will be necessary.

COMMENTS

Uncommitted Balance as of Feb. 29, 2004: \$ 4,684

ESTIMATED COST

	Prior Year
Design	72,000
Administration	30,000
Surveying	6,000
Inspection	20,000
Land	0
Improvements	207,000
Equipment	0
Other	5,000
TOTAL	340,000

STATUS

Project was completed. Project to be defunded at the end of the warranty period during the 2004/05 fiscal year.

FINANCING

	Prior Year
Park Fund	340,000
TOTAL	340,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5074 Berryessa Creek Trail Reach 3	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Improve the Quality of Life

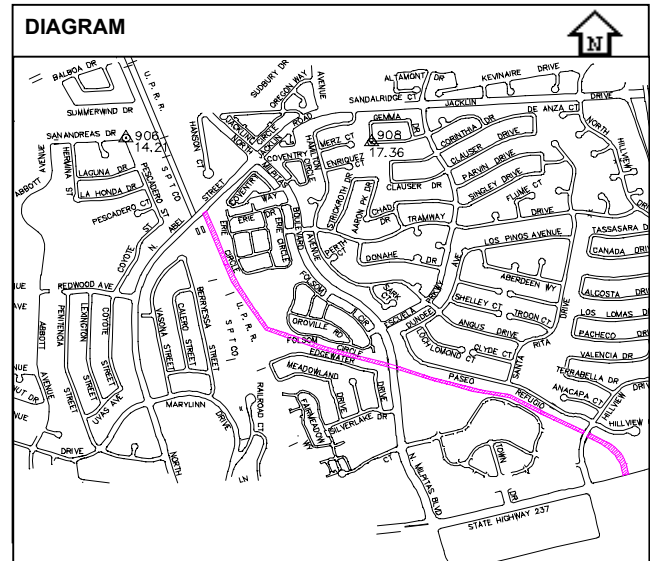
ANNUAL MAINTENANCE COSTS: \$8,500

DESCRIPTION - LOCATION

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

COMMENTS

The Project has coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. Construction is scheduled for Summer 2004 to accommodate seasonal presence of wildlife.



Uncommitted Balance as of Feb. 29, 2004: \$722,081

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	665,000	0	0	0	0	0	665,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,015,000	0	0	0	0	0	1,015,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	550,000	0	0	0	0	0	550,000
Grant (Federal)	375,000	0	0	0	0	0	375,000
Grants (SCVWD)	90,000	0	0	0	0	0	90,000
TOTAL	1,015,000	0	0	0	0	0	1,015,000

NOTES:

STATUS

This project is in construction and scheduled for completion in the Fall of 2004.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5077 2000 State Park Bond Project	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Proposition 12 Park bonds to be used for playground safety and access (ADA) upgrades at 4 City parks: Pinewood, Dixon Landing, Hall, and Foothill. Solid Waste Reduction Fund will provide playground equipment made from recycled materials.

STATUS

Construction complete. Project to be closed at the end of the warranty period (Next fiscal year).

COMMENTS

Uncommitted Balance as of Feb. 29, 2004: \$153,663

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	70,000	0	0	0	0	0	70,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Land	0	0	0	0	0	0	0
Improvements	592,130	0	0	0	0	0	592,130
Equipment	265,000	0	0	0	0	0	265,000
Other	0	0	0	0	0	0	0
TOTAL	1,047,130	0	0	0	0	0	1,047,130

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	200,000	0	0	0	0	0	200,000
State Park Bonds	782,130	0	0	0	0	0	782,130
Solid Waste Reduction Fund	65,000	0	0	0	0	0	65,000
TOTAL	1,047,130	0	0	0	0	0	1,047,130

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5078 Selwyn Park Improvements	1

CONTACT: Elizabeth Rocca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: No change

DESCRIPTION

Improvements to Selwyn Park are focused on recreation and safety. This project includes a new playground, play safety surfacing, a basketball, practice court, new walkways, site amenities, landscape and related improvements.

Uncommitted Balance as of Feb. 29, 2004: \$185,114

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	35,000	0	0	0	0	0	35,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	188,000	0	0	0	0	0	188,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	243,000	0	0	0	0	0	243,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	60,778	0	0	0	0	0	60,778
Grant-CDBG	172,222	0	0	0	0	0	172,222
Water Fund	10,000	0	0	0	0	0	10,000
TOTAL	243,000	0	0	0	0	0	243,000

NOTES: \$53,000 has been added to the Park Fund. CDBG funds are paying for most of the construction cost.

STATUS: Construction contract was awarded 12/16/2003. Construction to be substantially completed by the end of 2003/04 year.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	8097 Softball Scoreboards - Cardoza Park	1

CONTACT: Mark Rogge [3163] / Bonnie Greiner [3227]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project involves the installation of one scoreboard for the softball fields at Cardoza Park. Bob Sox currently has their own portable scoreboard.

COMMENTS

Project on hold until all funding is received. Project to be coordinated with other work at Sports Center.

Uncommitted Balance as of Feb. 29, 2004: \$13,951

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	2,100	0	0	0	0	0	2,100
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	500	0	0	0	0	0	500
Land	0	0	0	0	0	0	0
Improvements	11,400	0	0	0	0	0	11,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	14,000	0	0	0	0	0	14,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Other Sources	14,000	0	0	0	0	0	14,000
TOTAL	14,000	0	0	0	0	0	14,000

NOTES: Other Sources Detail: Private Funding (\$15,000).

STATUS:

This work will be done as part of project 5010. Close project at the end of the fiscal year (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	8149 Sports Center Master Plan Improvements: Phase 1	1

CONTACT: Gail Seeds [3219] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

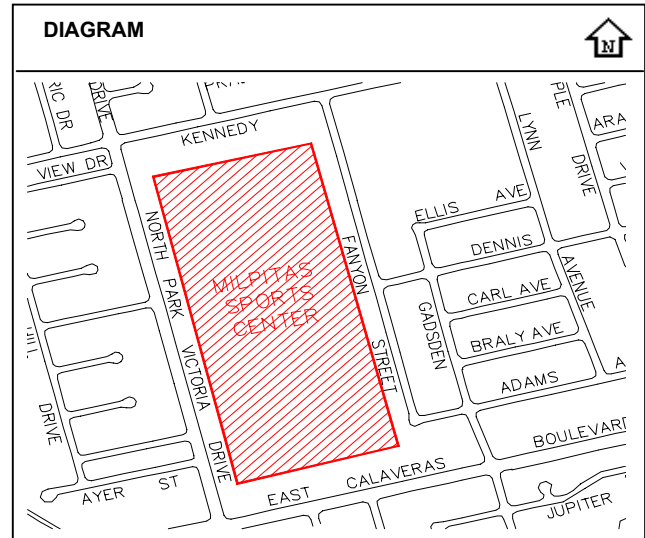
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project implements the first phase of improvements to the Milpitas Sports Center site. Phase One work initially consisted of features identified in the Milpitas Sports Center Master Plan Update. These features included a new Tennis Center; a small restroom/multi-use building; upgrades to the storm drain system, sound system and security lighting; new entry signage; paving, utilities and fencing; and site furnishings. Also included were parking lot upgrades near the building's main entry. The scope of Phase One is being modified to better address long-term needs (see Comments).

COMMENTS

The City Council approved a design services contract with Beals Alliance in Feb. 2002. Design work for the improvements began. Draft environmental clearance documents were prepared. The program and phasing are being refined to address additional goals for the Sports Center complex that were identified during design and environmental clearance efforts.



Uncommitted Balance as of Feb. 29, 2004: \$943,291

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	360,000	0	0	0	0	0	360,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	180,000	0	0	0	0	0	180,000
Land	0	0	0	0	0	0	0
Improvements	926,378	0	0	0	0	0	926,378
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,526,378	0	0	0	0	0	1,526,378

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	1,526,378	0	0	0	0	0	1,526,378
TOTAL	1,526,378	0	0	0	0	0	1,526,378

NOTES:

STATUS

Preliminary design for access and circulation improvements have begun. Draft environmental clearance documents were prepared. The program and phasing are being refined to address additional goals for the Sports Center complex that were identified during design and environmental clearance efforts.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park	New Art in Your Park Coordination	1

CONTACT: Elizabeth Racca-Johnson [3306]

PRIORITY: Improve the quality of life.

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

The City through the City Art Commision and Arts Alliance has goals to place works of art in local neighborhood parks. Area artists are commisioned to place works of art in local City parks in collaboration with neighborhood residents. This project covers City costs called for in the art contracts which may include foundations, brass plaques, establishing story poles to help determine placement, notifying nearby residents, and related costs.

COMMENTS

To implement the vision of the Arts Commision. Requires a coordination effort by City staff that is not otherwise funded.

STATUS

Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	20,000	20,000	20,000	20,000	20,000	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 4	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

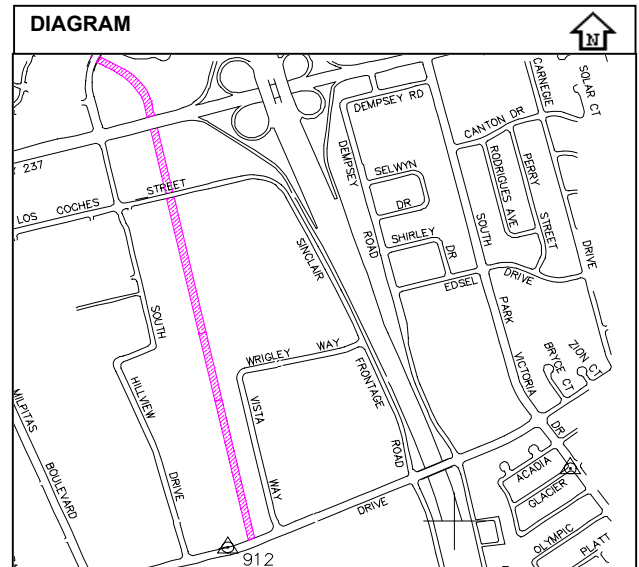
ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This project provides for the development Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project consists of intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive and an engineered pedestrian/Bicycle bridges at Los Coches. The scope of work includes planting, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek enlargement projects.

COMMENTS

"This project is identified and described in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report." \$531,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 4.



Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	140,000	0	140,000
Administration	0	0	0	0	25,000	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	780,000	0	780,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	46,000	0	46,000
TOTAL	0	0	0	0	1,031,000	0	1,031,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	531,000	0	531,000
Other Sources	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	1,031,000	0	1,031,000

NOTES: Other sources are future grants.

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 5	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

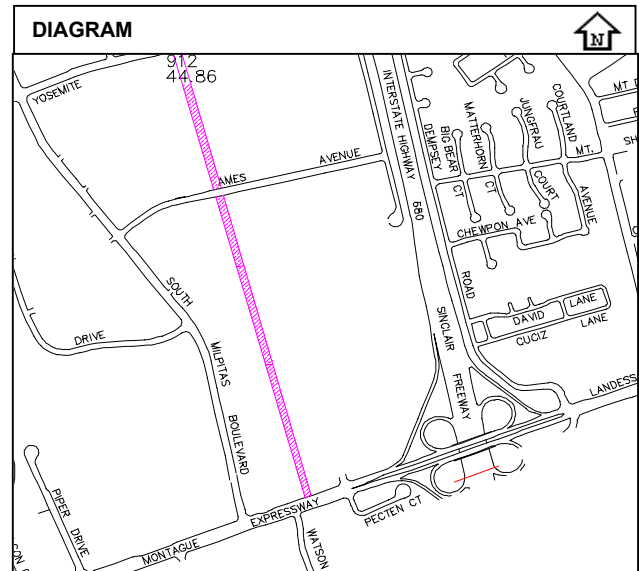
ANNUAL MAINTENANCE COSTS: \$14,500

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 5 of the Berryessa Creek Trail from Yosemite Drive to Montague Expressway. The scope of work also includes intersection modifications at Yosemite / S. Hillview Ames Ave. / S. Milpitas Blvd., and Gibraltar Ave / S. Milpitas Blvd., S. Milpitas, Gibraltar and Montague, sidewalk improvements on S. Milpitas Blvd. as well as plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". Note that \$2,539,000 Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	345,000	0	0	345,000
Administration	0	0	0	25,000	25,000	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,925,000	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	114,000	0	114,000
TOTAL	0	0	0	370,000	2,104,000	0	2,474,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	370,000	1,504,000	0	1,874,000
Other Sources	0	0	0	0	600,000	0	600,000
TOTAL	0	0	0	370,000	2,104,000	0	2,474,000

NOTES: Other sources are future grants.

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 6A	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

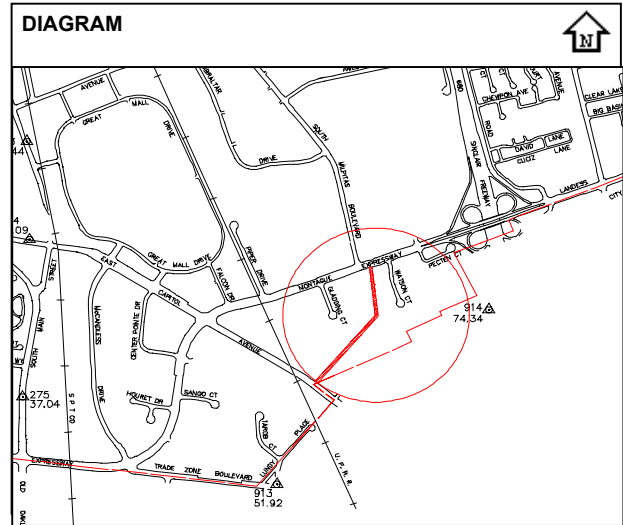
ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report" which includes features described above exclusive of a ramp which is outside of this project area. Includes pedestrian/bike bridge to funded by developer fees at approximately \$200,000. Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	25,000	25,000	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	750,000	0	750,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	10,000	90,000	0	100,000
TOTAL	0	0	0	335,000	905,000	0	1,240,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	135,000	530,000	0	665,000
Other Sources	0	0	0	200,000	375,000	0	575,000
TOTAL	0	0	0	335,000	905,000	0	1,240,000

NOTES: Other sources are future grants.

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Electrical Cabinet Upgrades	1

CONTACT: Unassigned

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Upgrades or replaces electrical cabinets for athletic fields and security lights at Cardoza, Hall, and Rancho Parks.

STATUS

COMMENTS

Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	90,000	0	90,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	100,000	0	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	100,000	0	100,000
TOTAL	0	0	0	0	100,000	0	100,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Park Irrigation System Rehabilitation	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Rehabilitates the central computer irrigation system and updates the irrigation systems at all City parks.

STATUS

COMMENTS

Some water savings is expected as well as savings in maintenance costs.

Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	20,000	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	330,000	0	330,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	350,000	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	350,000	0	350,000
TOTAL	0	0	0	0	350,000	0	350,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Penitencia Creek Trail Feasibility Study	1

CONTACT: James Lindsay [3247]

PRIORITY: Improvement Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Blvd. to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

STATUS

COMMENTS

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top 3 development priorities set in the Trails Master Plan.

Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	38,000	0	0	0	0	38,000
Administration	0	2,000	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	40,000	0	0	0	0	40,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Midtown Park Fund	0	40,000	0	0	0	0	40,000
TOTAL	0	40,000	0	0	0	0	40,000

NOTES: The Midtown Park Fund is a new fund that is being funded by developers from the Midtown area.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Pinewood Park Picnic & Landscape Renovation	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

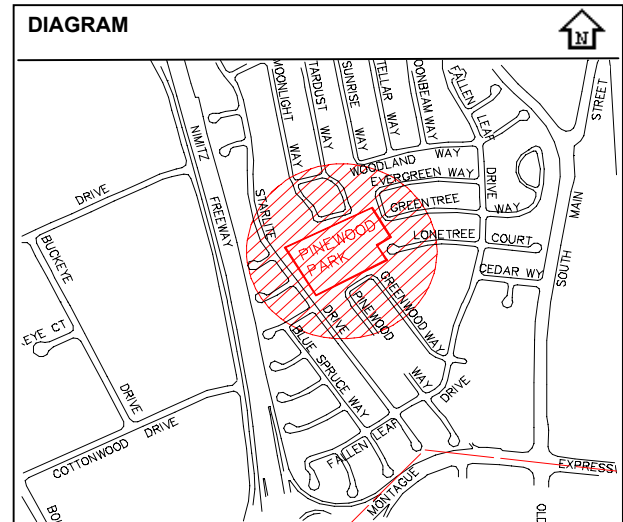
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project reconstructs the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its' useful life and requires additional modifications for the new landscaping plantings.

COMMENTS

All of the picnic tables and barbeque pits will be replaced.



Uncommitted Balance as of Feb. 29, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	5,000	5,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	20,000	0	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	55,000	225,000	0	280,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	55,000	225,000	0	280,000
TOTAL	0	0	0	55,000	225,000	0	280,000

NOTES:

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Rancho Milpitas Soccer/Football Practice Field	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

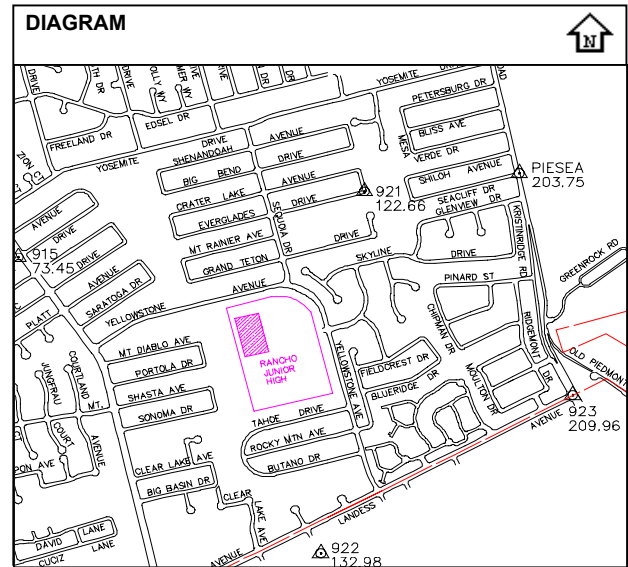
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project develops an existing grass area into a soccer/football practice field. The intent is to shift practice sessions from the heavily used Milpitas Sports Center game field in order to preserve that field.

COMMENTS

There is also a desire to add lights to the Rancho Milpitas practice field so that it can be used in the evening. The cost of lighting the field is not included in the project costs, shown below. Staff will pursue other outside funding sources for lighting and other miscellaneous related improvements.



Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	40,000	0	40,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	100,000	0	100,000
Other Sources	0	0	0	0	150,000	0	150,000
TOTAL	0	0	0	0	250,000	0	250,000

NOTES: Other Sources Detail: School District and/or grants.

STATUS: